



**Department of Education (95-00-00)**  
**Fiscal Year 2022 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY21 Base Budget:</b>	48.4	15.2	15,567.0	\$5,493.5	\$1,643,857.3					
<b>FY22 Governor's Recommended Budget (GRB)</b>						47.9	15.2	15,757.5	\$ 5,493.5	\$ 1,686,390.4
Fiscal Year 2021 Personnel Contingency					\$12,400.5					
<b>GRB Items</b>										
Projected Enrollment Growth (Div I, II, III, Academic Excellence, Cafeteria)			190.0		\$21,488.8					
Public School Transportation					\$6,405.7					
Technology Needs					\$950.0					
Dual Generation Family Literacy Program					\$160.0					
Advanced CTE Pathways					\$250.0					
Opportunity Fund					\$13,000.0					
School/County Ombudsman					\$1,000.0					
Wilmington Schools Initiative					\$31.2					
Inspire Scholarship					\$273.4					
Advance Scholarship Program					\$40.0					
Adjustment to General Contingency to reflect true-up of current year enrollment.					(\$14,118.4)					
Switch fund (0.5) NSF FTE to 0.5 FTE per August Clearinghouse.	-0.5		0.5							
Reallocate funding from DSCYF for Reading Interventions Program.					\$500.0					
Reallocate funding from the DSCYF associated with Child Care Licensing.					\$151.9					
<b>Mark-up Changes</b>										
(95-01-01) Office of the Secretary Redding Consortium funding to address recommendations made by the Consortium.									\$	3,000.0
(95-01-06) Early Childhood Support Personnel Costs: Add 2.0 FTEs and associated funding to reflect added responsibilities of Office of Child Care Licensing team to implement statewide summer camp licensing.								2.0	\$	123.4
Personnel Costs: Add 1.0 FTE for the Early Intervention Program (Part C).								1.0	\$	155.4
(95-02-02) District and Charter Operations, Other Items Opportunity Funding to fund the Education Mediation Settlement.									\$	8,000.0
Mental Health Services funding to reflect the anticipated passage of House Bill 100 of the 151st General Assembly.									\$	4,000.0
Statewide Autism Support funding for the movement of the Statewide Autism Director to the Department of Education.									\$	41.2



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(95-02-06) Public School Transportation Public School Transportation - add funding for bus driver pay policy to align with educator 1% increase.										\$ 460.0
Public School Transportation - add funding for double and triple route rate adjustments as recommended by the Public School Transportation Committee.										\$ 3,500.0
(95-03-20) Passthrough and Other Support Programs, Special Needs Programs Switch Fund 0.7 NSF FTE to 0.7 GF FTE and add associated Prison Education funding.						(0.7)		0.7		\$ 90.0
(95-03-40) Passthrough and Other Support Programs, Scholarships Scholarships and grants funding for a 5% increase for the FAME scholarship.										\$ 12.2
Scholarships and grants funding increase for The Washington Center.										\$ 10.0
SEED Scholarship funding to reflect the anticipated passage of Senate Bill 12 with Senate Amendment 1 of the 151st General Assembly.										\$ 1,586.5
Inspire funding to reflect the anticipated passage of Senate Bill 95 of the 151st General Assembly.										\$ 2,736.6
<b>Totals</b>	<b>47.9</b>	<b>15.2</b>	<b>15,757.5</b>	<b>\$5,493.5</b>	<b>\$1,686,390.4</b>	<b>47.2</b>	<b>15.2</b>	<b>15,761.2</b>	<b>\$ 5,493.5</b>	<b>\$ 1,710,105.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY21 Base Budget:	48.4	15.2	15,567.0	5,493.5	1,643,857.3
FY22 Governor's Recommended Budget:	47.9	15.2	15,757.5	5,493.5	1,686,390.4
FY22 Final Budget:	47.2	15.2	15,761.2	5,493.5	1,710,105.7